

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		1 767 733	3 047 946	2 779 308	3 531 563	4 010 943	4 010 943	4 930 276	5 038 326	5 249 272
Executive & Council		603 976	812 916	670 900	754 480	908 339	908 339	1 775 521	1 890 540	1 981 052
Budget & Treasury Office		1 014 435	1 938 981	1 822 180	2 339 279	2 574 783	2 574 783	2 904 855	2 884 712	2 990 747
Corporate Services		149 322	296 049	286 227	437 803	527 820	527 820	249 900	263 073	277 472
<i>Community and Public Safety</i>		353 273	216 576	233 046	248 537	234 549	234 549	151 031	179 062	157 379
Community & Social Services		9 676	63 168	32 320	47 835	52 192	52 192	26 690	51 692	22 742
Sport And Recreation		2 360	8 405	5 255	13 086	12 246	12 246	9 282	10 430	10 739
Public Safety		143 047	99 442	143 036	170 357	152 552	152 552	93 910	97 811	103 210
Housing		182 214	35 005	28 093	7 177	7 177	7 177	9 711	5 936	6 187
Health		15 976	10 556	24 343	10 081	10 380	10 380	11 438	13 193	14 502
<i>Economic and Environmental Services</i>		214 128	547 476	424 512	343 777	457 980	457 980	522 766	520 299	564 084
Planning and Development		30 490	169 843	117 846	92 972	125 341	125 341	205 021	190 524	197 855
Road Transport		176 831	373 110	300 453	240 323	322 157	322 157	292 933	303 668	339 242
Environmental Protection		6 806	4 523	6 213	10 482	10 482	10 482	24 811	26 107	26 986
<i>Trading Services</i>		2 086 728	2 618 283	3 351 417	4 211 962	3 916 161	3 916 161	5 136 486	5 606 996	6 294 054
Electricity		1 076 830	1 307 019	2 029 974	2 390 034	2 361 290	2 361 290	2 811 197	3 187 873	3 732 351
Water		660 198	829 646	813 444	1 153 851	979 536	979 536	1 474 085	1 522 848	1 603 565
Waste Water Management		204 105	279 952	306 418	388 709	413 923	413 923	630 649	661 809	709 842
Waste Management		145 595	201 666	201 582	279 369	161 412	161 412	220 555	234 466	248 295
<i>Other</i>	4	23 560	96 068	91 508	34 452	32 713	32 713	38 160	36 912	38 175
<b>Total Revenue - Standard</b>	<b>2</b>	<b>4 445 422</b>	<b>6 526 349</b>	<b>6 879 792</b>	<b>8 370 291</b>	<b>8 652 346</b>	<b>8 652 346</b>	<b>10 778 719</b>	<b>11 381 595</b>	<b>12 302 964</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 105 429	2 349 887	2 068 043	2 857 788	3 073 064	3 073 064	3 854 169	3 962 047	4 145 257
Executive & Council		634 730	1 020 517	606 716	1 165 011	1 258 310	1 258 310	2 411 379	2 510 077	2 586 977
Budget & Treasury Office		286 811	935 482	1 172 210	997 706	963 498	963 498	882 357	892 598	950 688
Corporate Services		183 887	393 888	289 117	695 071	851 256	851 256	560 433	559 372	607 591
<i>Community and Public Safety</i>		768 017	734 839	583 071	783 818	865 428	865 428	970 887	1 054 837	1 131 007
Community & Social Services		86 170	171 375	109 633	139 805	190 009	190 009	157 047	165 405	182 468
Sport And Recreation		103 347	126 405	93 654	157 763	142 774	142 774	160 883	170 795	184 005
Public Safety		313 256	339 953	303 647	387 002	439 629	439 629	528 954	593 833	631 665
Housing		218 676	48 494	27 273	30 944	30 270	30 270	34 254	33 084	35 076
Health		46 569	48 611	48 864	68 304	62 747	62 747	89 749	91 720	97 793
<i>Economic and Environmental Services</i>		279 219	613 949	700 331	666 879	693 156	693 156	873 218	812 126	858 421
Planning and Development		103 774	210 941	136 234	230 335	251 748	251 748	381 153	299 650	319 539
Road Transport		159 833	378 268	549 342	423 176	422 732	422 732	459 323	472 843	496 919
Environmental Protection		15 612	24 739	14 756	13 367	18 676	18 676	32 742	39 633	41 963
<i>Trading Services</i>		1 837 725	2 265 084	3 040 923	3 670 083	3 517 384	3 517 384	3 884 244	4 343 854	4 997 425
Electricity		914 312	1 015 112	1 765 666	2 033 846	2 005 804	2 005 804	2 336 333	2 705 430	3 233 726
Water		529 543	778 837	817 959	1 023 524	896 026	896 026	914 910	954 804	1 015 708
Waste Water Management		261 096	270 671	278 842	345 677	410 216	410 216	369 664	393 352	427 881
Waste Management		132 773	200 464	178 456	267 037	205 338	205 338	263 336	290 268	320 109
<i>Other</i>	4	26 108	31 569	23 580	45 860	55 943	55 943	38 798	37 721	26 109
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>4 016 497</b>	<b>5 995 327</b>	<b>6 415 949</b>	<b>8 024 428</b>	<b>8 204 976</b>	<b>8 204 976</b>	<b>9 621 317</b>	<b>10 210 585</b>	<b>11 158 218</b>
<b>Surplus/(Deficit) for the year</b>		<b>428 925</b>	<b>531 022</b>	<b>463 843</b>	<b>345 863</b>	<b>447 370</b>	<b>447 370</b>	<b>1 157 402</b>	<b>1 171 010</b>	<b>1 144 746</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	-	127 322	127 322	127 322	160 597	176 510	187 767
Executive & Council										
Budget & Treasury Office					127 322	127 322	127 322	154 552	170 103	180 976
Corporate Services								6 045	6 407	6 792
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 179	30 431	1 517
Community & Social Services								3 179	30 431	1 517
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	24 925	30 000	35 000
Planning and Development										
Road Transport								24 925	30 000	35 000
Environmental Protection										
<i>Trading Services</i>		-	-	-	27 881	27 881	27 881	95 662	136 257	116 553
Electricity										
Water					19 061	19 061	19 061	44 966	71 299	56 287
Waste Water Management								38 000	51 500	46 000
Waste Management					8 820	8 820	8 820	12 696	13 458	14 265
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	155 203	155 203	155 203	284 362	373 198	340 837
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	-	89 945	89 945	89 945	126 911	134 527	142 598
Executive & Council					27 097	27 097	27 097	35 595	37 731	39 995
Budget & Treasury Office					32 008	32 008	32 008	22 521	23 872	25 304
Corporate Services					30 840	30 840	30 840	68 795	72 924	77 298
<i>Community and Public Safety</i>		-	-	-	4 667	4 667	4 667	6 624	7 021	7 443
Community & Social Services					2 187	2 187	2 187	3 487	3 696	3 918
Sport And Recreation					1 203	1 203	1 203	1 631	1 729	1 833
Public Safety					854	854	854	1 051	1 114	1 181
Housing										
Health					423	423	423	455	482	511
<i>Economic and Environmental Services</i>		-	-	-	2 237	2 237	2 237	5 124	5 431	5 757
Planning and Development										
Road Transport					2 237	2 237	2 237	5 124	5 431	5 757
Environmental Protection										
<i>Trading Services</i>		-	-	-	57 469	57 469	57 469	59 379	62 942	66 719
Electricity					6 793	6 793	6 793	6 358	6 739	7 144
Water					43 267	43 267	43 267	44 635	47 314	50 152
Waste Water Management										
Waste Management					7 409	7 409	7 409	8 386	8 889	9 423
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	154 319	154 319	154 319	198 038	209 922	222 516
<b>Surplus/(Deficit) for the year</b>		-	-	-	884	884	884	86 324	163 276	118 321

References

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North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		259 467	290 360	409 597	419 471	346 656	346 656	949 774	1 003 545	1 037 769
Executive & Council		22 057		83 050		3 500	3 500	949 774	1 003 545	1 037 769
Budget & Treasury Office		223 390	290 178	194 345	400 192	224 900	224 900			
Corporate Services		14 020	183	132 202	19 279	118 256	118 256			
<i>Community and Public Safety</i>		79 752	25 807	11 807	14 446	500	500	-	-	-
Community & Social Services		1 874	13 203	957	906	500	500			
Sport And Recreation		134			393					
Public Safety		37 584	12 534	799	13 148					
Housing		40 087								
Health		72	69	10 051						
<i>Economic and Environmental Services</i>		4 790	119 056	16 643	1 252	-	-	-	-	-
Planning and Development		4 698	119 056	1 363	1 252					
Road Transport				15 279						
Environmental Protection		91		0						
<i>Trading Services</i>		280 478	290 026	373 465	376 539	242 074	242 074	-	-	-
Electricity		154 663	176 821	241 960	266 360	171 738	171 738			
Water		73 491	67 267	78 876	56 706	37 007	37 007			
Waste Water Management		26 766	24 566	52 630	27 552	33 329	33 329			
Waste Management		25 558	21 372		25 921					
<i>Other</i>	4			468						
<b>Total Revenue - Standard</b>	2	624 486	725 249	811 979	811 708	589 230	589 230	949 774	1 003 545	1 037 769
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		169 398	358 945	345 019	298 139	258 729	258 729	949 715	979 215	981 754
Executive & Council		35 362	24 592	61 427	28 883	39 334	39 334	949 715	979 215	981 754
Budget & Treasury Office		96 350	315 774	217 185	181 915	188 888	188 888			
Corporate Services		37 687	18 579	66 407	87 341	30 507	30 507			
<i>Community and Public Safety</i>		161 734	83 369	86 704	65 220	74 361	74 361	-	-	-
Community & Social Services		23 124	35 295	30 023	10 681	28 333	28 333			
Sport And Recreation		9 249	6 687		12 175					
Public Safety		70 732	32 230	44 372	30 971	38 882	38 882			
Housing		51 098	3 026							
Health		7 530	6 131	12 308	11 393	7 146	7 146			
<i>Economic and Environmental Services</i>		48 998	80 434	69 302	50 839	44 904	44 904	-	-	-
Planning and Development		19 073	44 205	30 039	19 658	23 773	23 773			
Road Transport		27 429	24 613	37 757	31 181	19 073	19 073			
Environmental Protection		2 496	11 617	1 506		2 057	2 057			
<i>Trading Services</i>		283 712	190 758	320 612	389 177	313 693	313 693	-	-	-
Electricity		135 523	130 395	191 980	246 708	196 205	196 205			
Water		92 404	53 871	94 462	101 813	87 118	87 118			
Waste Water Management		16 703		34 171	15 695	30 370	30 370			
Waste Management		39 081	6 492		24 962					
<i>Other</i>	4		4 376	11 015	8 181	19 077	19 077			
<b>Total Expenditure - Standard</b>	3	663 842	717 883	832 652	811 557	710 763	710 763	949 715	979 215	981 754
<b>Surplus/(Deficit) for the year</b>		(39 356)	7 366	(20 673)	151	(121 533)	(121 533)	59	24 330	56 015

References

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North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		445 949	608 069	458 104	298 010	298 010	298 010	280 312	303 183	330 763
Executive & Council		436 654	596 702	449 981	282 939	282 939	282 939	264 096	286 225	312 985
Budget & Treasury Office		7 053	8 819	5 584	12 932	12 932	12 932	13 208	13 840	14 537
Corporate Services		2 242	2 549	2 539	2 139	2 139	2 139	3 008	3 119	3 241
<i>Community and Public Safety</i>		147 374	25 874	15 164	18 550	18 550	18 550	13 697	15 070	16 334
Community & Social Services		1 839	1 525	2 205	2 694	2 694	2 694	3 194	3 331	3 405
Sport And Recreation		365	1 397	332	1 463	1 463	1 463	1 497	1 529	1 561
Public Safety		3 917	4 520	6 446	12 235	12 235	12 235	6 733	7 820	8 870
Housing		140 186	18 178	6 180	1 857	1 857	1 857	1 972	2 088	2 195
Health		1 066	253	1	301	301	301	302	302	302
<i>Economic and Environmental Services</i>		28 137	157 869	152 705	24 919	24 919	24 919	42 722	28 559	28 981
Planning and Development		13 020	11 949	28 241	6 114	6 114	6 114	19 162	12 774	12 992
Road Transport		15 015	145 907	123 162	18 805	18 805	18 805	23 557	15 782	15 987
Environmental Protection		103	13	1 302				3	3	3
<i>Trading Services</i>		788 717	881 247	1 292 371	1 536 437	1 536 437	1 536 437	1 909 657	2 244 621	2 659 632
Electricity		513 408	527 541	911 964	1 024 240	1 024 240	1 024 240	1 312 277	1 581 641	1 929 400
Water		185 317	237 281	234 316	338 387	338 387	338 387	392 942	440 039	488 333
Waste Water Management		44 523	54 727	69 401	78 573	78 573	78 573	96 216	107 174	118 988
Waste Management		45 468	61 698	76 690	95 237	95 237	95 237	108 222	115 768	122 911
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 410 177</b>	<b>1 673 059</b>	<b>1 918 344</b>	<b>1 877 915</b>	<b>1 877 915</b>	<b>1 877 915</b>	<b>2 246 389</b>	<b>2 591 434</b>	<b>3 035 710</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		243 996	394 374	199 070	314 146	314 146	314 146	297 072	301 187	319 304
Executive & Council		170 434	308 422	102 184	200 933	200 933	200 933	163 029	161 004	168 097
Budget & Treasury Office		28 690	39 343	39 277	64 939	64 939	64 939	65 110	73 142	78 522
Corporate Services		44 872	46 609	57 608	48 273	48 273	48 273	68 933	67 040	72 686
<i>Community and Public Safety</i>		251 639	140 578	149 241	152 146	152 146	152 146	168 406	176 936	187 923
Community & Social Services		22 960	23 115	27 881	29 351	29 351	29 351	32 299	34 139	36 107
Sport And Recreation		31 358	30 008	34 225	36 955	36 955	36 955	39 296	39 476	41 766
Public Safety		47 589	59 424	70 765	72 201	72 201	72 201	80 936	86 403	91 877
Housing		141 755	20 740	8 553	5 359	5 359	5 359	6 770	7 301	7 885
Health		7 978	7 292	7 817	8 280	8 280	8 280	9 106	9 617	10 288
<i>Economic and Environmental Services</i>		71 670	207 041	261 711	100 525	100 525	100 525	139 969	133 947	146 928
Planning and Development		16 231	17 163	16 935	31 891	31 891	31 891	46 595	34 564	38 594
Road Transport		51 004	185 049	239 015	68 634	68 634	68 634	86 398	91 989	100 541
Environmental Protection		4 434	4 829	5 761				6 975	7 393	7 792
<i>Trading Services</i>		724 498	772 759	1 151 536	1 376 537	1 376 537	1 376 537	1 637 216	1 929 745	2 315 722
Electricity		438 524	445 119	732 058	901 483	901 483	901 483	1 143 973	1 406 735	1 758 704
Water		171 769	216 210	262 451	310 334	310 334	310 334	333 429	351 098	368 556
Waste Water Management		58 150	56 041	69 622	84 760	84 760	84 760	86 011	83 928	87 241
Waste Management		56 054	55 389	87 404	79 961	79 961	79 961	73 803	87 984	101 222
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 291 803</b>	<b>1 514 753</b>	<b>1 761 557</b>	<b>1 943 353</b>	<b>1 943 353</b>	<b>1 943 353</b>	<b>2 242 663</b>	<b>2 541 814</b>	<b>2 969 877</b>
<b>Surplus/(Deficit) for the year</b>		<b>118 375</b>	<b>158 306</b>	<b>156 787</b>	<b>(65 438)</b>	<b>(65 438)</b>	<b>(65 438)</b>	<b>3 726</b>	<b>49 619</b>	<b>65 833</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		33 835	38 792	67 996	56 184	78 533	78 533	62 073	67 079	73 449
Executive & Council		33 835	38 792	26 510	53 416	26 824	26 824	62 073	67 079	73 449
Budget & Treasury Office				41 486	2 768	50 346	50 346			
Corporate Services						1 363	1 363			
<i>Community and Public Safety</i>		-	-	15 157	-	505	505	-	-	-
Community & Social Services				15 157		504	504			
Sport And Recreation						2	2			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	3 600	3 600	-	-	-
Planning and Development										
Road Transport						3 600	3 600			
Environmental Protection										
<i>Trading Services</i>		16 425	15 154	-	27 970	17 900	17 900	39 044	45 619	53 538
Electricity		11 915	10 305		19 711			27 334	33 323	40 627
Water		2 564	3 215		5 213	17 900	17 900	6 893	7 238	7 600
Waste Water Management		1 371	1 159		1 598			3 260	3 423	3 594
Waste Management		576	475		1 448			1 557	1 635	1 717
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>50 261</b>	<b>53 946</b>	<b>83 154</b>	<b>84 154</b>	<b>100 539</b>	<b>100 539</b>	<b>101 117</b>	<b>112 698</b>	<b>126 986</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		56 330	56 289	70 728	81 525	23 267	23 267	76 176	82 153	92 552
Executive & Council		56 330	56 282	25 583	81 525	11 138	11 138	76 176	82 153	92 552
Budget & Treasury Office			7	45 145		11 140	11 140			
Corporate Services						990	990			
<i>Community and Public Safety</i>		-	-	-	-	11 167	11 167	-	-	-
Community & Social Services						10 600	10 600			
Sport And Recreation						565	565			
Public Safety						2	2			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	19 328	19 328	-	-	-
Planning and Development						5 982	5 982			
Road Transport						13 346	13 346			
Environmental Protection										
<i>Trading Services</i>		-	-	10 981	-	36 301	36 301	18 543	23 429	29 640
Electricity						17 483	17 483	17 971	22 823	28 985
Water				10 981		7 376	7 376	572	607	655
Waste Water Management						5 507	5 507			
Waste Management						5 935	5 935			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>56 330</b>	<b>56 289</b>	<b>81 709</b>	<b>81 525</b>	<b>90 063</b>	<b>90 063</b>	<b>94 719</b>	<b>105 582</b>	<b>122 192</b>
<b>Surplus/(Deficit) for the year</b>		<b>(6 070)</b>	<b>(2 343)</b>	<b>1 445</b>	<b>2 630</b>	<b>10 476</b>	<b>10 476</b>	<b>6 398</b>	<b>7 115</b>	<b>4 794</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	216 072	242 425	173 357	252 373	252 373	328 959	343 279	360 758
Executive & Council										
Budget & Treasury Office			216 047	242 422	172 442	251 458	251 458	328 044	342 312	359 736
Corporate Services			25	3	914	914	914	914	967	1 022
<i>Community and Public Safety</i>		-	2 505	2 741	2 484	918	918	2 045	2 045	2 045
Community & Social Services			24	9	414	418	418	20	20	20
Sport And Recreation								25	25	25
Public Safety			2 480	2 732	2 070	500	500	2 000	2 000	2 000
Housing										
Health										
<i>Economic and Environmental Services</i>		-	2 430	1 461	3 025	3 025	3 025	2 360	2 448	2 600
Planning and Development			134	59	204	204	204	304	304	304
Road Transport			2 296	1 401	2 821	2 821	2 821	2 056	2 144	2 296
Environmental Protection										
<i>Trading Services</i>		-	54 069	49 831	90 090	98 071	98 071	114 737	123 593	131 619
Electricity										
Water			52 749	48 440	70 275	74 775	74 775	86 142	93 056	99 219
Waste Water Management			368	389	4 855	5 852	5 852	7 048	7 505	8 065
Waste Management			952	1 002	14 960	17 444	17 444	21 547	23 032	24 334
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	275 075	296 458	268 955	354 386	354 386	448 101	471 365	497 022
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	78 781	106 130	128 780	128 291	128 291	154 336	160 872	171 346
Executive & Council			42 380	52 138	63 699	56 283	56 283	64 950	67 629	72 227
Budget & Treasury Office			5 381	12 101	15 354	22 811	22 811	31 776	33 359	35 781
Corporate Services			31 020	41 890	49 728	49 196	49 196	57 611	59 884	63 337
<i>Community and Public Safety</i>		-	9 837	20 308	22 256	24 249	24 249	25 579	27 092	29 985
Community & Social Services			2 459	2 806	2 040	3 288	3 288	4 058	4 423	4 702
Sport And Recreation			6 667	10 023	12 275	12 245	12 245	12 018	12 771	14 096
Public Safety			710	7 479	7 941	8 717	8 717	9 503	9 899	11 187
Housing										
Health										
<i>Economic and Environmental Services</i>		-	38 495	42 630	54 350	49 044	49 044	52 707	57 576	61 143
Planning and Development			9 099	10 615	15 418	12 671	12 671	14 087	15 087	16 160
Road Transport			29 395	32 015	38 932	36 373	36 373	38 620	42 490	44 984
Environmental Protection										
<i>Trading Services</i>		-	99 880	109 123	134 154	141 399	141 399	144 149	158 659	170 925
Electricity										
Water			81 288	88 586	114 220	118 386	118 386	115 540	125 350	133 263
Waste Water Management			1 959	3 125	4 974	5 628	5 628	7 251	10 564	13 454
Waste Management			16 633	17 412	14 960	17 386	17 386	21 359	22 744	24 209
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	226 993	278 191	339 540	342 983	342 983	376 772	404 200	433 400
<b>Surplus/(Deficit) for the year</b>		-	48 083	18 267	(70 584)	11 404	11 404	71 329	67 166	63 622

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		181 627	220 219	216 889	173 761	399 045	399 045	353 721	252 178	258 505
Executive & Council										
Budget & Treasury Office		181 627	220 219	216 889	173 761	399 045	399 045	353 721	252 178	258 505
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	181 627	220 219	216 889	173 761	399 045	399 045	353 721	252 178	258 505
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		52 635	72 574	152 524	173 761	294 644	294 644	112 236	116 626	116 318
Executive & Council		27 682	33 301		8 673	47 466	47 466	54 907	54 488	50 762
Budget & Treasury Office		10 578		152 524	164 087	26 914	26 914	18 612	21 328	22 501
Corporate Services		14 376	39 273		1 000	220 264	220 264	38 717	40 810	43 054
<i>Community and Public Safety</i>		23 080	33 143	-	-	70 920	70 920	120 641	156 945	165 577
Community & Social Services		6 554	13 381			19 199	19 199	16 672	14 923	15 744
Sport And Recreation										
Public Safety		16 526	19 763			51 721	51 721	80 141	119 579	126 156
Housing										
Health								23 827	22 443	23 678
<i>Economic and Environmental Services</i>		5 563	8 450	-	-	26 386	26 386	100 060	77 009	81 248
Planning and Development		1 142	7 245			22 497	22 497	96 122	68 263	72 021
Road Transport										
Environmental Protection		4 421	1 205			3 890	3 890	3 938	8 747	9 228
<i>Trading Services</i>		76 207	36 493	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management		76 207	36 493							
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	157 484	150 661	152 524	173 761	391 951	391 951	332 936	350 581	363 143
<b>Surplus/(Deficit) for the year</b>		24 142	69 558	64 365	-	7 094	7 094	20 785	(98 403)	(104 638)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	36 619	49 943	45 556	45 556	45 556	49 428	55 703	60 244
Executive & Council			337	513	24 790	24 790	24 790	24 397	26 802	29 216
Budget & Treasury Office			29 777	9 722	9 127	9 127	9 127	10 592	12 023	12 972
Corporate Services			6 505	39 708	11 640	11 640	11 640	14 439	16 877	18 056
<i>Community and Public Safety</i>		-	2	7	5 388	5 388	5 388	6 505	7 023	7 726
Community & Social Services			2	7	2 475	2 475	2 475	2 872	3 027	3 330
Sport And Recreation										
Public Safety										
Housing										
Health					2 912	2 912	2 912	3 633	3 996	4 396
<i>Economic and Environmental Services</i>		-	20 761	31 375	3 371	3 371	3 371	50 084	57 328	57 448
Planning and Development			20 761	31 375	3 371	3 371	3 371	50 084	57 328	57 448
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	57 382	81 325	54 315	54 315	54 315	106 017	120 054	125 418
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	27 439	34 084	45 556	45 556	45 556	47 568	52 528	57 280
Executive & Council			12 455	16 890	24 790	24 790	24 790	23 857	26 208	28 563
Budget & Treasury Office			4 641	6 660	9 127	9 127	9 127	10 372	11 647	12 578
Corporate Services			10 343	10 534	11 640	11 640	11 640	13 339	14 672	16 140
<i>Community and Public Safety</i>		-	1 090	1 828	5 388	5 388	5 388	6 355	6 858	7 544
Community & Social Services			1 090	1 828	2 475	2 475	2 475	2 762	2 906	3 197
Sport And Recreation										
Public Safety										
Housing										
Health					2 912	2 912	2 912	3 593	3 952	4 347
<i>Economic and Environmental Services</i>		-	2 074	4 481	3 371	3 371	3 371	6 258	7 578	8 282
Planning and Development			2 074	4 481	3 371	3 371	3 371	6 258	7 578	8 282
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	30 603	40 393	54 315	54 315	54 315	60 181	66 964	73 106
<b>Surplus/(Deficit) for the year</b>		-	26 779	40 932	-	-	-	45 836	53 090	52 311

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		44 807	82 448	-	109 057	109 057	109 057	70 503	77 395	82 720
Executive & Council		37 633	54 401		96 974	96 974	96 974	56 976	62 909	67 064
Budget & Treasury Office		7 174	28 046		12 084	12 084	12 084	13 525	14 484	15 654
Corporate Services		1	0					2	2	2
<i>Community and Public Safety</i>		2 531	6 601	-	4 480	4 480	4 480	1 004	1 038	1 075
Community & Social Services		464	636		476	476	476	475	481	488
Sport And Recreation		1	0					5	5	5
Public Safety		1 855	5 570		3 484	3 484	3 484			
Housing		210	382		500	500	500	524	552	582
Health			12		20	20	20			
<i>Economic and Environmental Services</i>		3 023	10 463	-	51 145	51 145	51 145	93 875	109 843	116 245
Planning and Development		3 020	10 463		51 145	51 145	51 145	91 242	107 072	113 322
Road Transport								2 613	2 751	2 903
Environmental Protection		3						20	20	20
<i>Trading Services</i>		41 110	24 042	-	33 840	33 840	33 840	63 548	44 679	48 070
Electricity		11 134	10 071		22 682	22 682	22 682	47 803	28 089	29 579
Water		21 813	5 357		5 035	5 035	5 035	4 954	5 216	6 503
Waste Water Management		2 428	2 592					4 738	4 998	5 263
Waste Management		5 735	6 022		6 123	6 123	6 123	6 054	6 375	6 725
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>91 471</b>	<b>123 554</b>	<b>-</b>	<b>198 522</b>	<b>198 522</b>	<b>198 522</b>	<b>228 931</b>	<b>232 955</b>	<b>248 111</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		106 446	73 734	-	44 293	44 293	44 293	48 390	51 078	53 416
Executive & Council		90 172	57 270		24 378	24 378	24 378	28 873	30 395	31 545
Budget & Treasury Office		10 222	10 364		12 958	12 958	12 958	13 562	14 450	15 428
Corporate Services		6 053	6 099		6 957	6 957	6 957	5 955	6 233	6 443
<i>Community and Public Safety</i>		10 466	19 293	-	18 270	18 270	18 270	10 195	10 890	11 667
Community & Social Services		2 778	6 354		3 494	3 494	3 494	4 067	4 320	4 613
Sport And Recreation		1 996	1 511		1 735	1 735	1 735	1 826	1 956	2 099
Public Safety		4 335	8 197		8 150	8 150	8 150	1 597	1 712	1 839
Housing		812	1 342		1 974	1 974	1 974	2 108	2 262	2 427
Health		545	1 888		2 917	2 917	2 917	597	640	688
<i>Economic and Environmental Services</i>		6 482	33 491	-	784	784	784	17 426	17 106	18 368
Planning and Development		4 950	32 793					7 172	6 654	7 148
Road Transport		479	699		784	784	784	7 879	7 908	8 490
Environmental Protection		1 053						2 376	2 544	2 730
<i>Trading Services</i>		18 654	23 637	-	31 798	31 798	31 798	43 254	46 804	51 328
Electricity		8 569	12 805		19 638	19 638	19 638	27 703	30 266	34 407
Water		3 066	3 588		3 805	3 805	3 805	4 850	5 113	4 901
Waste Water Management		4 099	4 252		4 615	4 615	4 615	6 675	7 109	7 384
Waste Management		2 920	2 992		3 740	3 740	3 740	4 026	4 316	4 636
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>142 049</b>	<b>150 156</b>	<b>-</b>	<b>95 145</b>	<b>95 145</b>	<b>95 145</b>	<b>119 265</b>	<b>125 879</b>	<b>134 780</b>
<b>Surplus/(Deficit) for the year</b>		<b>(50 578)</b>	<b>(26 601)</b>	<b>-</b>	<b>103 377</b>	<b>103 377</b>	<b>103 377</b>	<b>109 666</b>	<b>107 076</b>	<b>113 331</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		201 551	241 197	-	316 666	316 666	316 666	319 519	348 680	367 074
Executive & Council		542	3 317		2 668	2 668	2 668	2 729	4 506	4 826
Budget & Treasury Office		200 931	237 086		313 915	313 915	313 915	162 271	180 891	190 261
Corporate Services		78	794		84	84	84	154 519	163 283	171 986
<i>Community and Public Safety</i>		6 369	4 525	-	4 425	4 425	4 425	14 221	17 308	18 615
Community & Social Services		1 399	1 151		942	942	942	1 672	2 890	2 973
Sport And Recreation		173	235		430	430	430	561	701	739
Public Safety		3 630	3 129		3 042	3 042	3 042	6 362	6 798	7 183
Housing										
Health		1 167	10		12	12	12	5 626	6 919	7 719
<i>Economic and Environmental Services</i>		12 492	5 005	-	6 180	6 180	6 180	1 438	1 648	1 884
Planning and Development		505	1 594		1 461	1 461	1 461	1 438	1 648	1 884
Road Transport		11 987	3 411		4 719	4 719	4 719			
Environmental Protection										
<i>Trading Services</i>		64 633	80 703	-	95 116	95 116	95 116	82 078	83 042	86 719
Electricity										
Water		39 435	50 174		58 250	58 250	58 250	21 904	18 254	20 856
Waste Water Management		25 198	30 529		36 867	36 867	36 867	60 173	64 788	65 863
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>285 045</b>	<b>331 430</b>	<b>-</b>	<b>422 387</b>	<b>422 387</b>	<b>422 387</b>	<b>417 256</b>	<b>450 678</b>	<b>474 291</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		96 429	138 851	-	171 289	171 289	171 289	205 804	199 264	200 737
Executive & Council		65 276	105 230		84 396	84 396	84 396	134 530	124 629	122 360
Budget & Treasury Office		14 942	18 297		66 214	66 214	66 214	40 309	40 830	43 461
Corporate Services		16 212	15 324		20 679	20 679	20 679	30 965	33 804	34 916
<i>Community and Public Safety</i>		46 004	47 631	-	62 166	62 166	62 166	88 149	103 877	108 613
Community & Social Services		2 329	3 249		5 876	5 876	5 876	10 366	12 390	11 896
Sport And Recreation		10 394	12 068		15 854	15 854	15 854	21 719	26 119	29 393
Public Safety		23 873	22 886		30 165	30 165	30 165	43 509	50 010	51 607
Housing		4 780	3 919		3 688	3 688	3 688	977	1 833	1 765
Health		4 628	5 509		6 583	6 583	6 583	11 577	13 526	13 952
<i>Economic and Environmental Services</i>		44 092	50 040	-	76 573	76 573	76 573	32 566	35 145	36 496
Planning and Development		13 411	22 159		35 822	35 822	35 822	32 566	35 145	36 496
Road Transport		30 681	27 880		40 752	40 752	40 752			
Environmental Protection										
<i>Trading Services</i>		69 815	75 773	-	109 024	109 024	109 024	62 719	70 620	81 896
Electricity										
Water		35 295	37 930		59 974	59 974	59 974			
Waste Water Management		27 455	29 241		38 692	38 692	38 692	17 701	23 192	31 835
Waste Management		7 064	8 603		10 358	10 358	10 358	45 018	47 428	50 061
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>256 341</b>	<b>312 295</b>	<b>-</b>	<b>419 053</b>	<b>419 053</b>	<b>419 053</b>	<b>389 238</b>	<b>408 906</b>	<b>427 742</b>
<b>Surplus/(Deficit) for the year</b>		<b>28 704</b>	<b>19 136</b>	<b>-</b>	<b>3 334</b>	<b>3 334</b>	<b>3 334</b>	<b>28 018</b>	<b>41 772</b>	<b>46 549</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	150 406	-	93 893	93 893	93 893	113 936	122 984	130 313
Executive & Council										
Budget & Treasury Office			80 773		93 143	93 143	93 143	112 736	121 720	128 980
Corporate Services			69 634		750	750	750	1 200	1 264	1 333
<i>Community and Public Safety</i>		-	71	-	6 698	6 698	6 698	19 210	19 588	20 646
Community & Social Services					1 174	1 174	1 174	1 560	992	1 028
Sport And Recreation										
Public Safety					5 524	5 524	5 524	15 784	16 631	17 546
Housing			71							
Health								1 866	1 965	2 073
<i>Economic and Environmental Services</i>		-	-	-	30 365	30 365	30 365	62 015	44 251	46 759
Planning and Development										
Road Transport					28 583	28 583	28 583	62 015	44 251	46 759
Environmental Protection					1 782	1 782	1 782			
<i>Trading Services</i>		-	-	-	119 590	119 590	119 590	160 350	168 849	178 135
Electricity					86 990	86 990	86 990	109 440	115 240	121 579
Water					15 700	15 700	15 700	34 010	35 813	37 782
Waste Water Management					6 900	6 900	6 900	6 900	7 266	7 665
Waste Management					10 000	10 000	10 000	10 000	10 530	11 109
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	150 477	-	250 546	250 546	250 546	355 511	355 673	375 853
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	141 974	-	73 319	73 319	73 319	87 908	87 622	92 730
Executive & Council					29 120	29 120	29 120	31 672	30 209	31 985
Budget & Treasury Office			56 453		35 190	35 190	35 190	43 320	44 741	47 304
Corporate Services			85 521		9 009	9 009	9 009	12 917	12 672	13 441
<i>Community and Public Safety</i>		-	875	-	29 043	29 043	29 043	39 497	41 388	47 904
Community & Social Services					23 519	23 519	23 519	13 904	11 595	16 297
Sport And Recreation										
Public Safety					5 524	5 524	5 524	16 302	22 123	23 471
Housing			875					3 121	3 235	3 433
Health								6 170	4 435	4 703
<i>Economic and Environmental Services</i>		-	-	-	52 388	52 388	52 388	62 974	59 051	55 698
Planning and Development					6 369	6 369	6 369	7 316	5 657	6 002
Road Transport					44 237	44 237	44 237	55 658	53 395	49 697
Environmental Protection					1 782	1 782	1 782			
<i>Trading Services</i>		-	-	-	94 326	94 326	94 326	99 463	119 523	128 787
Electricity					69 602	69 602	69 602	75 250	84 803	90 988
Water					13 460	13 460	13 460	10 858	18 382	20 464
Waste Water Management					4 709	4 709	4 709	5 530	6 947	7 371
Waste Management					6 555	6 555	6 555	7 826	9 391	9 964
<i>Other</i>	4				1 470	1 470	1 470			
<b>Total Expenditure - Standard</b>	3	-	142 850	-	250 546	250 546	250 546	289 842	307 584	325 119
<b>Surplus/(Deficit) for the year</b>		-	7 628	-	-	-	-	65 669	48 089	50 734

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011  
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		30 386	39 058	55 284	68 603	68 603	68 603	191 144	201 383	200 951
Executive & Council		28 289	16 866	24 806	1 860	1 860	1 860			
Budget & Treasury Office								172 446	182 157	180 557
Corporate Services		2 097	22 192	30 478	66 743	66 743	66 743	18 698	19 226	20 394
<i>Community and Public Safety</i>		6 817	4 367	5 638	3 296	3 296	3 296	-	-	-
Community & Social Services		40	674	4 812	(204)	(204)	(204)			
Sport And Recreation		83	(36)		(249)	(249)	(249)			
Public Safety		4 506	2 855		2 489	2 489	2 489			
Housing										
Health		2 187	873	826	1 260	1 260	1 260			
<i>Economic and Environmental Services</i>		6 523	3 150	12 852	(353)	(353)	(353)	-	-	-
Planning and Development		6 523	3 150	12 852	(353)	(353)	(353)			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		24 067	41 396	46 323	54 840	54 840	54 840	-	-	-
Electricity		16 108	24 104	31 053	34 804	34 804	34 804			
Water		4 267	10 268	10 510	14 810	14 810	14 810			
Waste Water Management		1 527	4 771	4 760	1 963	1 963	1 963			
Waste Management		2 165	2 253		3 263	3 263	3 263			
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>67 793</b>	<b>87 970</b>	<b>120 097</b>	<b>126 387</b>	<b>126 387</b>	<b>126 387</b>	<b>191 144</b>	<b>201 383</b>	<b>200 951</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		17 002	58 400	55 011	42 110	42 110	42 110	122 920	129 002	159 893
Executive & Council		13 024	13 251	13 566	14 459	14 459	14 459	33 446	36 213	39 404
Budget & Treasury Office								59 914	61 212	85 754
Corporate Services		3 978	45 149	41 445	27 651	27 651	27 651	29 561	31 577	34 735
<i>Community and Public Safety</i>		6 844	11 451	14 864	12 936	12 936	12 936	9 121	10 033	11 036
Community & Social Services		1 581	3 686	6 398	3 506	3 506	3 506			
Sport And Recreation		1 231	2 376	5 198	1 287	1 287	1 287			
Public Safety		2 234	3 227	827	4 777	4 777	4 777	6 204	6 825	7 507
Housing										
Health		1 798	2 161	2 441	3 365	3 365	3 365	2 917	3 208	3 529
<i>Economic and Environmental Services</i>		23 812	13 879	2 236	21 732	21 732	21 732	-	-	-
Planning and Development		23 812	13 879	2 236	21 732	21 732	21 732			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		21 749	26 866	40 673	46 497	46 497	46 497	36 513	39 227	42 163
Electricity		11 279	16 427	23 302	28 793	28 793	28 793			
Water		5 222	5 697	12 211	6 415	6 415	6 415			
Waste Water Management		3 178	2 536	5 159	9 413	9 413	9 413	36 513	39 227	42 163
Waste Management		2 071	2 206		1 876	1 876	1 876			
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>69 407</b>	<b>110 596</b>	<b>112 783</b>	<b>123 275</b>	<b>123 275</b>	<b>123 275</b>	<b>168 554</b>	<b>178 262</b>	<b>213 092</b>
<b>Surplus/(Deficit) for the year</b>		<b>(1 614)</b>	<b>(22 625)</b>	<b>7 314</b>	<b>3 112</b>	<b>3 112</b>	<b>3 112</b>	<b>22 590</b>	<b>23 121</b>	<b>(12 141)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011  
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i><b>Governance and Administration</b></i>		-	244 363	326 182	262 314	262 314	262 314	542 902	599 926	640 152
Executive & Council					29 089	29 089	29 089	182 395	203 619	214 818
Budget & Treasury Office			244 363	326 182	20 714	20 714	20 714	360 507	396 307	425 334
Corporate Services					212 510	212 510	212 510			
<i><b>Community and Public Safety</b></i>		-	-	-	53 555	53 555	53 555	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					53 555	53 555	53 555			
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	17 027	17 027	17 027	16 904	18 573	19 040
Planning and Development					17 027	17 027	17 027			
Road Transport										
Environmental Protection								16 904	18 573	19 040
<i><b>Trading Services</b></i>		-	-	-	-	-	-	17 530	-	15 000
Electricity										
Water								17 530		15 000
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	-	244 363	326 182	332 896	332 896	332 896	577 336	618 499	674 192
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		-	208 479	298 751	262 314	262 314	262 314	131 488	144 299	152 940
Executive & Council					29 089	29 089	29 089	56 007	60 123	63 730
Budget & Treasury Office			208 479	298 751	20 714	20 714	20 714	21 233	23 703	25 123
Corporate Services					212 510	212 510	212 510	54 247	60 473	64 087
<i><b>Community and Public Safety</b></i>		-	-	-	53 555	53 555	53 555	80 377	89 102	94 445
Community & Social Services										
Sport And Recreation										
Public Safety					53 555	53 555	53 555	80 377	89 102	94 445
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	17 027	17 027	17 027	39 536	43 773	46 399
Planning and Development					17 027	17 027	17 027	12 487	13 906	14 740
Road Transport								17 449	19 249	20 404
Environmental Protection								9 600	10 618	11 255
<i><b>Trading Services</b></i>		-	-	-	-	-	-	104 476	113 477	120 285
Electricity										
Water								104 476	113 477	120 285
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	-	208 479	298 751	332 896	332 896	332 896	355 877	390 650	414 069
<b>Surplus/(Deficit) for the year</b>		-	35 884	27 432	-	-	-	221 459	227 849	260 123

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	56 958	82 647	82 647	82 647	67 435	72 259	76 272
Executive & Council				631	10 157	10 157	10 157	38	40	42
Budget & Treasury Office				11 834	5 291	5 291	5 291	67 186	71 998	75 999
Corporate Services				44 493	67 199	67 199	67 199	210	220	231
<i>Community and Public Safety</i>		-	-	22 293	1 670	1 670	1 670	3 615	3 479	3 651
Community & Social Services				1 111	1 670	1 670	1 670	777	764	804
Sport And Recreation				9				253	215	228
Public Safety				689				2 341	2 244	2 351
Housing				20 481				244	256	268
Health				2						
<i>Economic and Environmental Services</i>		-	-	14 002	7 831	7 831	7 831	33 619	15 702	16 558
Planning and Development				75	6 148	6 148	6 148	20 776	604	633
Road Transport				13 927	1 683	1 683	1 683	12 843	15 098	15 925
Environmental Protection										
<i>Trading Services</i>		-	-	97 555	151 853	151 853	151 853	142 232	159 684	186 531
Electricity				50 729	98 559	98 559	98 559	85 519	98 874	120 514
Water				21 563	32 476	32 476	32 476	24 947	27 195	29 887
Waste Water Management				12 199	20 814	20 814	20 814	16 545	17 689	19 439
Waste Management				13 064	3	3	3	15 221	15 926	16 691
<i>Other</i>	4			1	11	11	11	2	2	2
<b>Total Revenue - Standard</b>	2	-	-	190 809	244 012	244 012	244 012	246 903	251 126	283 014
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	53 961	75 027	75 027	75 027	64 483	67 771	71 676
Executive & Council				38 887	40 322	40 322	40 322	20 499	21 487	22 596
Budget & Treasury Office				7 207	8 659	8 659	8 659	30 115	31 836	33 611
Corporate Services				7 866	26 047	26 047	26 047	13 869	14 448	15 469
<i>Community and Public Safety</i>		-	-	32 229	15 092	15 092	15 092	36 741	40 510	43 477
Community & Social Services				6 770	9 281	9 281	9 281	6 597	6 928	7 342
Sport And Recreation				571	1 701	1 701	1 701	8 183	8 991	9 809
Public Safety				15 269	2 451	2 451	2 451	19 213	21 488	23 003
Housing				5 333	1 659	1 659	1 659	2 748	3 103	3 323
Health				4 287						
<i>Economic and Environmental Services</i>		-	-	12 246	23 676	23 676	23 676	22 522	25 016	26 437
Planning and Development				1 405	11 366	11 366	11 366	5 130	5 801	6 076
Road Transport				10 841	12 310	12 310	12 310	17 392	19 214	20 361
Environmental Protection										
<i>Trading Services</i>		-	-	126 712	113 389	113 389	113 389	85 633	92 981	98 107
Electricity				107 913	62 793	62 793	62 793	46 447	49 517	51 929
Water				11 659	23 649	23 649	23 649	18 379	20 239	21 155
Waste Water Management				4 635	14 725	14 725	14 725	8 672	9 296	10 166
Waste Management				2 506	12 222	12 222	12 222	12 135	13 928	14 857
<i>Other</i>	4			4	628	628	628	51	53	56
<b>Total Expenditure - Standard</b>	3	-	-	225 151	227 812	227 812	227 812	209 430	226 330	239 754
<b>Surplus/(Deficit) for the year</b>		-	-	(34 343)	16 201	16 201	16 201	37 473	24 796	43 260

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	30 114	-	37 942	37 942	37 942	43 646	-	-
Executive & Council			941		784	784	784	1 056		
Budget & Treasury Office			29 025		37 134	37 134	37 134	42 541		
Corporate Services			148		24	24	24	49		
<i>Community and Public Safety</i>		-	27 832	-	24 340	24 340	24 340	5 332	-	-
Community & Social Services			20 434		24 175	24 175	24 175	1 248		
Sport And Recreation										
Public Safety										
Housing			7 399		166	166	166	4 084		
Health										
<i>Economic and Environmental Services</i>		-	1 512	-	13 317	13 317	13 317	16 668	-	-
Planning and Development								14 341		
Road Transport			1 512		13 317	13 317	13 317	2 327		
Environmental Protection										
<i>Trading Services</i>		-	27 382	-	38 467	38 467	38 467	44 120	-	-
Electricity			10 005		21 646	21 646	21 646	26 188		
Water			7 359		6 335	6 335	6 335	6 946		
Waste Water Management			10 018		10 486	10 486	10 486	10 986		
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	86 841	-	114 066	114 066	114 066	109 766	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	25 296	-	34 106	34 106	34 106	41 352	-	-
Executive & Council			6 742		3 046	3 046	3 046	3 881		
Budget & Treasury Office			12 825		23 249	23 249	23 249	29 632		
Corporate Services			5 730		7 811	7 811	7 811	7 839		
<i>Community and Public Safety</i>		-	7 589	-	6 032	6 032	6 032	7 299	-	-
Community & Social Services			4 938		3 749	3 749	3 749	4 002		
Sport And Recreation										
Public Safety					8	8	8			
Housing			2 651		2 275	2 275	2 275	3 297		
Health										
<i>Economic and Environmental Services</i>		-	1 274	-	7 825	7 825	7 825	7 500	-	-
Planning and Development								4 975		
Road Transport			1 274		7 825	7 825	7 825	2 525		
Environmental Protection										
<i>Trading Services</i>		-	20 999	-	30 034	30 034	30 034	35 256	-	-
Electricity			10 989		18 805	18 805	18 805	24 821		
Water			2 628		3 231	3 231	3 231	2 638		
Waste Water Management			7 381		7 998	7 998	7 998	7 797		
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	55 158	-	77 998	77 998	77 998	91 407	-	-
<b>Surplus/(Deficit) for the year</b>		-	31 682	-	36 069	36 069	36 069	18 359	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	9 270	62 037	48 020	48 020	48 020	55 077	61 379	62 556
Executive & Council			126	16 668	25 177	25 177	25 177	28 321	30 230	31 578
Budget & Treasury Office			9 144	33 028	14 432	14 432	14 432	12 623	16 316	15 314
Corporate Services				12 341	8 411	8 411	8 411	14 133	14 833	15 664
<i>Community and Public Safety</i>		-	2 378	5 830	8 389	8 389	8 389	9 355	9 731	10 321
Community & Social Services			859	2 742	4 715	4 715	4 715	5 707	5 253	5 344
Sport And Recreation			1 519	3 088	3 674	3 674	3 674	3 648	4 478	4 977
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	180	21 825	58 442	58 442	58 442	3 778	3 493	3 724
Planning and Development			180	21 825	4 807	4 807	4 807	3 778	3 493	3 724
Road Transport					53 635	53 635	53 635			
Environmental Protection										
<i>Trading Services</i>		-	3 717	26 107	24 392	24 392	24 392	103 034	106 202	112 340
Electricity			1 227	3 647	6 001	6 001	6 001	10 133	8 737	10 351
Water			204	1 784	1 520	1 520	1 520	2 862	2 981	3 075
Waste Water Management			972	9 980	6 465	6 465	6 465	79 297	83 235	86 964
Waste Management			1 315	10 696	10 406	10 406	10 406	10 742	11 249	11 950
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	15 545	115 798	139 243	139 243	139 243	171 244	180 805	188 942
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	24 302	78 309	46 419	46 419	46 419	49 430	54 897	57 838
Executive & Council			11 888	17 289	26 355	26 355	26 355	21 268	28 260	29 711
Budget & Treasury Office			4 990	55 553	11 693	11 693	11 693	11 233	9 691	9 629
Corporate Services			7 424	5 467	8 371	8 371	8 371	16 929	16 946	18 499
<i>Community and Public Safety</i>		-	3 444	2 436	5 344	5 344	5 344	9 614	32 197	38 550
Community & Social Services			1 535	952	2 259	2 259	2 259	6 012	29 070	35 161
Sport And Recreation			1 909	1 484	3 084	3 084	3 084	3 601	3 127	3 389
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	1 208	1 362	14 501	14 501	14 501	3 716	4 104	4 372
Planning and Development			1 208	1 362	4 069	4 069	4 069	3 716	4 104	4 372
Road Transport					10 432	10 432	10 432			
Environmental Protection										
<i>Trading Services</i>		-	12 460	10 697	19 679	19 679	19 679	41 286	42 067	45 062
Electricity			2 091	624	3 363	3 363	3 363	7 945	6 641	6 836
Water			701	249	1 520	1 520	1 520	2 735	2 629	2 572
Waste Water Management			5 003	5 587	5 665	5 665	5 665	20 042	21 252	22 093
Waste Management			4 665	4 236	9 131	9 131	9 131	10 564	11 544	13 561
<i>Other</i>	4		283							
<b>Total Expenditure - Standard</b>	3	-	41 697	92 804	85 943	85 943	85 943	104 046	133 265	145 822
<b>Surplus/(Deficit) for the year</b>		-	(26 152)	22 994	53 300	53 300	53 300	67 198	47 540	43 119

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		63	16 050	26 742	35 011	37 236	37 236	92 122	85 307	82 389
Executive & Council			8 880	17 493	10 947	21 827	21 827	62 743	53 870	48 596
Budget & Treasury Office		63	6 892	8 893	23 331	15 120	15 120	28 329	31 437	33 793
Corporate Services			277	356	734	289	289	1 050		
<i>Community and Public Safety</i>		-	9 193	8 875	12 353	10 629	10 629	1 310	-	-
Community & Social Services			97	483	116	93	93	1 310		
Sport And Recreation			53	13	137	137	137			
Public Safety			8 894	8 376	12 100	10 100	10 100			
Housing			0	0						
Health			149	3		299	299			
<i>Economic and Environmental Services</i>		-	-	-	2 548	-	-	-	-	-
Planning and Development										
Road Transport					2 548					
Environmental Protection										
<i>Trading Services</i>		-	59 637	75 613	96 089	71 723	71 723	97 809	107 136	133 012
Electricity			22 846	30 036	37 165	29 563	29 563	55 221	62 012	70 009
Water			15 987	17 015	36 801	18 568	18 568	14 144	15 195	16 334
Waste Water Management			20 805	28 562	22 123	23 592	23 592	28 444	29 929	46 669
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	63	84 880	111 230	146 001	119 588	119 588	191 241	192 443	215 401
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		63	74 083	36 427	57 464	53 298	53 298	75 637	95 297	97 514
Executive & Council			64 289	25 435	42 597	27 860	27 860	59 238	80 778	81 909
Budget & Treasury Office		63	7 703	9 086	12 219	22 819	22 819	12 868	14 519	15 605
Corporate Services			2 092	1 906	2 648	2 619	2 619	3 530		
<i>Community and Public Safety</i>		-	9 228	11 362	17 416	13 234	13 234	27 392	-	-
Community & Social Services			677	845	1 775	906	906	13 015		
Sport And Recreation			1 939	1 924	2 632	2 137	2 137	150		
Public Safety			5 744	7 714	11 856	9 128	9 128	13 700		
Housing			384	378	549	458	458			
Health			484	501	603	605	605	527		
<i>Economic and Environmental Services</i>		-	454	593	2 600	1 378	1 378	-	-	-
Planning and Development			454	593	2 600	1 378	1 378			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	47 969	87 104	63 912	59 751	59 751	88 060	96 643	116 985
Electricity			21 317	33 225	32 926	24 358	24 358	47 741	48 019	55 600
Water			11 497	25 414	14 074	16 155	16 155	23 201	22 795	28 383
Waste Water Management			15 155	28 464	16 912	19 238	19 238	17 118	25 829	33 002
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	63	131 735	135 485	141 392	127 661	127 661	191 089	191 940	214 499
<b>Surplus/(Deficit) for the year</b>		1	(46 855)	(24 255)	4 609	(8 073)	(8 073)	152	503	902

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Molopo-Kagisano(NW397) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figure: Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Revenue - Standard</b>	2	-	-	-	-	-	-	-	-	-
<b>Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		37 155	53 879	44 422	63 677	63 677	63 677	65 819	67 651	70 838
Executive & Council		15 512	27 403	11 715	13 197	13 197	13 197	14 127	14 764	15 599
Budget & Treasury Office		11 785	15 480	15 639	14 843	14 843	14 843	17 087	17 074	17 482
Corporate Services		9 859	10 996	17 068	35 638	35 638	35 638	34 605	35 813	37 757
<i>Community and Public Safety</i>		10 823	14 037	13 559	13 452	13 452	13 452	15 854	15 316	16 726
Community & Social Services										
Sport And Recreation										
Public Safety		10 823	14 037	13 559	13 452	13 452	13 452	15 854	15 316	16 726
Housing										
Health										
<i>Economic and Environmental Services</i>		4 251	4 494	22 204	8 700	8 700	8 700	7 884	7 511	7 923
Planning and Development				17 300						
Road Transport										
Environmental Protection		4 251	4 494	4 904	8 700	8 700	8 700	7 884	7 511	7 923
<i>Trading Services</i>		157 874	155 194	211 009	213 764	213 764	213 764	346 191	296 191	282 714
Electricity										
Water		157 874	155 194	211 009	213 764	213 764	213 764	346 191	296 191	282 714
Waste Water Management										
Waste Management										
<i>Other</i>	4	13 569	13 014		20 126	20 126	20 126	22 022	19 919	20 462
<b>Total Revenue - Standard</b>	2	223 672	240 619	291 194	319 720	319 720	319 720	457 770	406 588	398 663
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		47 014	59 375	28 470	62 669	62 669	62 669	68 470	55 300	68 742
Executive & Council		16 619	28 803	12 683	13 117	13 117	13 117	13 936	14 674	15 481
Budget & Treasury Office		17 926	16 133	14 526	14 361	14 361	14 361	16 637	16 974	17 382
Corporate Services		12 469	14 440	1 262	35 191	35 191	35 191	37 896	23 651	35 879
<i>Community and Public Safety</i>		10 172	10 774	10 246	11 828	11 828	11 828	15 209	14 716	15 526
Community & Social Services										
Sport And Recreation										
Public Safety		10 172	10 774	10 238	11 828	11 828	11 828	15 209	14 716	15 526
Housing										
Health				8						
<i>Economic and Environmental Services</i>		1 489	5 484	28 449	7 930	7 930	7 930	7 114	7 491	7 903
Planning and Development				21 713						
Road Transport										
Environmental Protection		1 489	5 484	6 736	7 930	7 930	7 930	7 114	7 491	7 903
<i>Trading Services</i>		87 115	97 066	113 778	82 604	82 604	82 604	101 991	102 737	111 129
Electricity										
Water		87 115	97 066	113 778	82 604	82 604	82 604	101 991	102 737	111 129
Waste Water Management										
Waste Management										
<i>Other</i>	4	7 505	15 041		20 036	20 036	20 036	21 932	19 870	20 417
<b>Total Expenditure - Standard</b>	3	153 295	187 740	180 944	185 067	185 067	185 067	214 716	200 114	223 717
<b>Surplus/(Deficit) for the year</b>		70 377	52 879	110 250	134 653	134 653	134 653	243 054	206 474	174 946

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	29 590	32 962	42 024	43 443	43 443	48 361	53 242	56 583
Executive & Council			5 799	5 534	5 415	4 193	4 193	5 490	5 768	6 116
Budget & Treasury Office			23 791	27 428	36 610	39 188	39 188	42 871	47 474	50 467
Corporate Services						62	62			
<i>Community and Public Safety</i>		-	7 866	7 638	11 928	6 631	6 631	10 006	10 519	11 080
Community & Social Services			421	432	400	431	431	406	410	415
Sport And Recreation			8	2	2 468					
Public Safety			7 253	7 205	9 060	6 200	6 200	9 600	10 109	10 665
Housing										
Health			184							
<i>Economic and Environmental Services</i>		-	9 109	14 665	14 139	1 448	1 448	25 122	35 593	37 001
Planning and Development										
Road Transport			9 109	14 665	14 139	1 448	1 448	25 122	35 593	37 001
Environmental Protection										
<i>Trading Services</i>		-	25 537	28 964	49 699	39 498	39 498	54 994	57 909	61 094
Electricity			17 131	18 014	28 207	29 441	29 441	43 055	45 337	47 830
Water			3 586	5 047	6 756	4 206	4 206	4 755	5 007	5 282
Waste Water Management			2 893	3 748	12 556	3 502	3 502	4 234	4 458	4 704
Waste Management			1 928	2 154	2 180	2 350	2 350	2 950	3 106	3 277
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	72 102	84 229	117 791	91 021	91 021	138 483	157 262	165 757
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	44 754	48 913	43 556	36 578	36 578	45 266	49 285	52 460
Executive & Council			31 638	31 060	22 014	10 238	10 238	23 926	24 578	25 894
Budget & Treasury Office			12 973	17 496	21 508	17 459	17 459	21 340	24 706	26 565
Corporate Services			142	357	35	8 881	8 881			
<i>Community and Public Safety</i>		-	7 998	7 979	11 436	10 858	10 858	14 783	15 212	16 032
Community & Social Services			865	1 099	2 324	5 146	5 146	2 629	2 414	2 530
Sport And Recreation			414	807	2 918			3 110	3 275	3 455
Public Safety			6 185	5 809	6 194	5 711	5 711	9 044	9 523	10 047
Housing			337	254						
Health			196	11						
<i>Economic and Environmental Services</i>		-	2 441	3 346	6 435	8 112	8 112	9 956	9 948	10 474
Planning and Development			27					2 794	3 280	3 103
Road Transport			2 414	3 346	6 435	8 112	8 112	7 162	6 669	7 371
Environmental Protection										
<i>Trading Services</i>		-	22 594	28 508	30 010	34 002	34 002	45 814	48 388	51 030
Electricity			14 503	19 438	20 650	27 618	27 618	31 687	33 361	35 191
Water			3 004	2 148	4 209	2 891	2 891	8 132	8 727	9 206
Waste Water Management			4 422	5 949	3 626	1 656	1 656	4 347	4 565	4 803
Waste Management			665	973	1 524	1 836	1 836	1 648	1 735	1 831
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	77 786	88 746	91 438	89 549	89 549	115 819	122 833	129 996
<b>Surplus/(Deficit) for the year</b>		-	(5 684)	(4 517)	26 353	1 472	1 472	22 664	34 428	35 761

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		95 858	152 502	103 353	168 256	181 346	181 346	88 630	93 054	97 698
Executive & Council			0		751	751	751			
Budget & Treasury Office		95 418	150 824	102 913	166 177	179 267	179 267	88 234	92 639	97 263
Corporate Services		440	1 677	440	1 328	1 328	1 328	395	415	436
<i>Community and Public Safety</i>		82 126	19 411	80 126	25 521	26 931	26 931	2 110	2 217	2 337
Community & Social Services		2 354	1 078	1 354	1 452	4 359	4 359	1 021	1 090	1 164
Sport And Recreation		530	2 235	530	3 382	3 382	3 382	539	577	622
Public Safety		76 738	12 876	76 738	15 422	13 925	13 925	550	551	552
Housing										
Health		2 505	3 222	1 505	5 266	5 266	5 266			
<i>Economic and Environmental Services</i>		4 653	9 869	1 653	11 016	41 147	41 147	6 229	6 436	6 593
Planning and Development		954	1 418	954	1 763	29 724	29 724	3	3	3
Road Transport		3 699	8 451	699	9 253	11 423	11 423	6 226	6 433	6 590
Environmental Protection										
<i>Trading Services</i>		257 254	312 356	493 788	465 187	475 152	475 152	702 001	818 308	937 528
Electricity		166 681	214 746	378 028	334 919	342 695	342 695	450 396	551 485	655 376
Water		50 587	51 987	64 102	69 153	69 153	69 153	190 042	201 927	213 739
Waste Water Management		26 832	30 226	17 197	35 785	63 305	63 305	39 485	41 476	43 568
Waste Management		13 154	15 396	34 461	25 331			22 078	23 421	24 845
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>439 891</b>	<b>494 139</b>	<b>678 920</b>	<b>669 980</b>	<b>724 576</b>	<b>724 576</b>	<b>798 969</b>	<b>920 015</b>	<b>1 044 157</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		65 357	134 676	65 357	141 085	161 653	161 653	118 369	118 924	124 263
Executive & Council		16 124	39 214	16 124	50 575	59 364	59 364	38 188	39 676	42 302
Budget & Treasury Office		33 650	67 587	33 650	68 740	81 773	81 773	56 308	55 289	56 941
Corporate Services		15 583	27 875	15 583	21 771	20 517	20 517	23 873	23 959	25 020
<i>Community and Public Safety</i>		90 118	81 001	86 597	109 054	104 951	104 951	96 124	101 623	108 931
Community & Social Services		13 768	19 323	13 768	24 178	23 354	23 354	23 377	24 188	25 520
Sport And Recreation		16 379	24 430	16 379	30 521	29 331	29 331	26 130	26 983	28 190
Public Safety		54 428	28 841	50 907	44 869	42 796	42 796	41 564	45 188	49 681
Housing		1 736	3 444	1 736	4 161	4 242	4 242	3 307	3 465	3 638
Health		3 806	4 963	3 806	5 326	5 228	5 228	1 746	1 800	1 902
<i>Economic and Environmental Services</i>		19 113	36 338	32 309	55 937	48 948	48 948	55 451	89 430	99 388
Planning and Development		6 367	15 166	6 367	24 948	20 234	20 234	27 974	60 187	64 033
Road Transport		11 994	19 586	25 190	27 337	25 697	25 697	24 741	26 407	32 336
Environmental Protection		753	1 586	753	3 652	3 017	3 017	2 736	2 837	3 020
<i>Trading Services</i>		206 353	209 418	417 918	363 703	354 228	354 228	518 852	601 516	703 104
Electricity		172 163	147 522	383 728	251 650	251 359	251 359	434 941	512 024	607 775
Water		9 833	20 489	9 833	39 634	36 773	36 773	34 735	37 135	39 987
Waste Water Management		24 357	15 174	24 357	23 700	66 096	66 096	23 159	25 447	27 467
Waste Management			26 234		48 719			26 017	26 909	27 874
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>380 940</b>	<b>461 434</b>	<b>602 181</b>	<b>669 779</b>	<b>669 779</b>	<b>669 779</b>	<b>788 796</b>	<b>911 494</b>	<b>1 035 686</b>
<b>Surplus/(Deficit) for the year</b>		<b>58 951</b>	<b>32 705</b>	<b>76 739</b>	<b>201</b>	<b>54 797</b>	<b>54 797</b>	<b>10 174</b>	<b>8 520</b>	<b>8 471</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011  
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		309 053	373 044	483 403	612 285	799 875	799 875	694 796	748 090	767 006
Executive & Council		29 454	11 683	33 994	136 829	304 122	304 122	51 863	54 559	57 355
Budget & Treasury Office		159 014	180 293	444 009	465 294	495 531	495 531	642 651	693 234	709 442
Corporate Services		120 585	181 067	5 399	10 162	222	222	283	298	208
<i>Community and Public Safety</i>		15 181	43 989	22 473	13 069	19 700	19 700	21 431	22 546	21 538
Community & Social Services		1 704	22 472	3 051	1 467	2 809	2 809	2 714	2 836	2 081
Sport And Recreation		1 073	2 993	1 281	1 389	3 407	3 407	2 754	2 900	2 581
Public Safety		3 993	11 149	16 708	7 349	10 619	10 619	13 065	13 758	13 722
Housing		1 731	1 592	1 432	2 555	2 555	2 555	2 887	3 040	3 141
Health		6 679	5 783		310	310	310	11	12	12
<i>Economic and Environmental Services</i>		150 243	184 686	131 337	67 556	164 518	164 518	134 469	158 847	184 257
Planning and Development		1 754	435	12	13	5 672	5 672	3 284	7 299	7 546
Road Transport		146 130	184 234	131 319	67 543	158 846	158 846	131 186	151 548	176 711
Environmental Protection		2 359	17	7						
<i>Trading Services</i>		456 170	568 654	656 392	720 048	585 402	585 402	1 073 066	1 119 951	1 191 867
Electricity		202 922	269 836	364 542	378 960	463 141	463 141	608 706	626 253	668 360
Water		124 851	136 405	120 783	173 507	22 487	22 487	243 624	270 642	286 519
Waste Water Management		75 459	79 787	107 552	99 671	99 774	99 774	219 527	221 782	235 644
Waste Management		52 939	82 626	63 515	67 910			1 210	1 274	1 344
<i>Other</i>	4	9 992	83 054	91 039	14 315	12 577	12 577	16 136	16 991	17 711
<b>Total Revenue - Standard</b>	<b>2</b>	<b>940 640</b>	<b>1 253 426</b>	<b>1 384 644</b>	<b>1 427 274</b>	<b>1 582 072</b>	<b>1 582 072</b>	<b>1 939 899</b>	<b>2 066 424</b>	<b>2 182 379</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		204 157	282 496	426 393	511 344	690 939	690 939	816 549	865 005	903 251
Executive & Council		110 959	120 894	147 117	240 603	377 500	377 500	419 787	446 451	471 544
Budget & Treasury Office		67 559	132 145	250 349	197 168	253 326	253 326	337 142	355 393	363 620
Corporate Services		25 639	29 457	28 927	73 573	60 113	60 113	59 620	63 162	68 086
<i>Community and Public Safety</i>		145 576	226 747	119 994	112 318	110 431	110 431	122 378	129 751	139 245
Community & Social Services		13 075	52 965	17 264	9 054	9 430	9 430	10 108	10 718	11 561
Sport And Recreation		32 739	36 505	23 043	32 730	33 984	33 984	39 941	42 978	46 415
Public Safety		73 408	118 691	66 354	61 275	58 421	58 421	63 199	66 370	70 974
Housing		18 494	10 869	11 020	9 259	8 596	8 596	9 086	9 639	10 246
Health		7 860	7 718	2 314				44	46	49
<i>Economic and Environmental Services</i>		43 634	100 837	217 083	141 628	139 626	139 626	198 419	209 377	217 186
Planning and Development		4 422	24 461	15 905	18 396	15 557	15 557	15 229	16 108	17 340
Road Transport		38 246	76 358	201 178	123 229	124 069	124 069	183 187	193 266	199 811
Environmental Protection		966	18		3			3	3	35
<i>Trading Services</i>		349 622	572 939	623 282	646 434	535 319	535 319	677 383	723 130	788 979
Electricity		148 253	202 741	273 397	352 656	359 526	359 526	448 924	481 682	532 208
Water		124 839	214 180	186 188	151 282	29 036	29 036	62 200	65 650	69 771
Waste Water Management		50 948	84 864	97 772	102 046	102 998	102 998	118 989	125 642	130 032
Waste Management		25 583	71 153	65 925	40 449	43 759	43 759	47 270	50 156	56 969
<i>Other</i>	4	18 603	11 868	12 561	15 546	14 733	14 733	16 816	17 798	5 637
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>761 593</b>	<b>1 194 887</b>	<b>1 399 313</b>	<b>1 427 270</b>	<b>1 491 048</b>	<b>1 491 048</b>	<b>1 831 544</b>	<b>1 945 062</b>	<b>2 054 298</b>
<b>Surplus/(Deficit) for the year</b>		<b>179 047</b>	<b>58 539</b>	<b>(14 669)</b>	<b>4</b>	<b>91 024</b>	<b>91 024</b>	<b>108 355</b>	<b>121 362</b>	<b>128 080</b>

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	70 241	-	86 256	86 256	86 256	99 992	104 963	111 377
Executive & Council			47 668		59 487	59 487	59 487	69 443	76 626	81 639
Budget & Treasury Office			22 573		26 769	26 769	26 769	30 549	28 338	29 738
Corporate Services										
<i>Community and Public Safety</i>		-	22 118	-	20 935	20 935	20 935	19 819	20 411	21 432
Community & Social Services			591		4 964	4 964	4 964	537	165	173
Sport And Recreation										
Public Safety			14 144		13 871	13 871	13 871	19 282	20 246	21 258
Housing			7 383		2 100	2 100	2 100			
Health										
<i>Economic and Environmental Services</i>		-	18 520	-	23 297	23 297	23 297	316	67	70
Planning and Development			331		20	20	20	252		
Road Transport			18 190		23 277	23 277	23 277	64	67	70
Environmental Protection										
<i>Trading Services</i>		-	79 168	-	90 160	90 160	90 160	90 434	94 955	99 703
Electricity			22 385		29 789	29 789	29 789	35 126	36 882	38 726
Water			32 613		30 102	30 102	30 102	31 233	32 795	34 435
Waste Water Management			16 541		22 502	22 502	22 502	15 797	16 587	17 416
Waste Management			7 629		7 766	7 766	7 766	8 277	8 691	9 126
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	190 048	-	220 648	220 648	220 648	210 561	220 397	232 582
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	47 060	-	79 860	79 860	79 860	116 006	115 894	119 141
Executive & Council			34 813		53 619	53 619	53 619	90 121	93 209	97 870
Budget & Treasury Office			12 247		26 241	26 241	26 241	25 885	22 684	21 271
Corporate Services										
<i>Community and Public Safety</i>		-	15 834	-	22 227	22 227	22 227	31 853	31 662	33 245
Community & Social Services			2 442		4 054	4 054	4 054	3 693	3 695	3 879
Sport And Recreation			1 889		2 693	2 693	2 693	3 278	3 391	3 561
Public Safety			10 046		12 801	12 801	12 801	21 591	21 856	22 948
Housing			906		2 020	2 020	2 020	2 840	2 247	2 359
Health			551		659	659	659	451	474	497
<i>Economic and Environmental Services</i>		-	12 630	-	12 036	12 036	12 036	15 636	9 578	10 074
Planning and Development			1 631		3 185	3 185	3 185	2 447	2 752	2 907
Road Transport			10 999		8 852	8 852	8 852	13 190	6 825	7 167
Environmental Protection										
<i>Trading Services</i>		-	55 474	-	81 336	81 336	81 336	84 257	71 964	75 563
Electricity			11 205		17 984	17 984	17 984	22 575	22 820	23 961
Water			30 689		50 032	50 032	50 032	46 537	33 551	35 228
Waste Water Management			8 149		8 148	8 148	8 148	9 859	10 352	10 870
Waste Management			5 432		5 172	5 172	5 172	5 285	5 242	5 504
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	130 998	-	195 459	195 459	195 459	247 752	229 098	238 022
<b>Surplus/(Deficit) for the year</b>		-	59 050	-	25 189	25 189	25 189	(37 191)	(8 701)	(5 440)

References

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4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011  
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		127 981	145 653	143 011	211 250	232 472	232 472	251 530	200 538	194 087
Executive & Council				6						
Budget & Treasury Office		127 981	145 653	141 805	211 000	232 222	232 222	251 180	200 188	193 737
Corporate Services				1 200	250	250	250	350	350	350
<i>Community and Public Safety</i>		2 300	-	21 739	3 558	3 558	3 558	2 338	2 338	2 337
Community & Social Services										
Sport And Recreation										
Public Safety				9 784	3 558	3 558	3 558	2 338	2 338	2 337
Housing										
Health		2 300		11 955						
<i>Economic and Environmental Services</i>		16	372	3 791	-	-	-	357	-	-
Planning and Development		16	372	3 791				357		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	130 297	146 025	168 540	214 808	236 030	236 030	254 225	202 876	196 424
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		46 602	48 004	68 898	81 080	84 612	84 612	98 082	101 303	109 504
Executive & Council		32 750	29 053	46 334	55 723	58 409	58 409	67 777	70 966	76 696
Budget & Treasury Office		6 832	10 142	12 699	11 362	13 016	13 016	14 467	13 220	14 307
Corporate Services		7 020	8 808	9 865	13 995	13 188	13 188	15 838	17 116	18 501
<i>Community and Public Safety</i>		22 383	24 954	39 283	47 426	46 565	46 565	54 553	59 022	63 863
Community & Social Services										
Sport And Recreation										
Public Safety		9 960	13 235	23 913	21 584	21 937	21 937	25 813	27 926	30 215
Housing										
Health		12 423	11 719	15 370	25 842	24 628	24 628	28 740	31 096	33 648
<i>Economic and Environmental Services</i>		14 366	19 378	24 584	14 483	14 824	14 824	96 286	20 565	22 266
Planning and Development		14 366	19 378	24 584	14 483	14 824	14 824	96 286	20 565	22 266
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	83 351	92 336	132 765	142 989	146 001	146 001	248 920	180 889	195 633
<b>Surplus/(Deficit) for the year</b>		46 946	53 689	35 775	71 819	90 029	90 029	5 304	21 987	791

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